

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)

Agency: Technical Education and Skills Development Authority

Operating Unit: Lupon School of Fisheries

Organization Code (UACS): 160091600052

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13 14+15
Part A		17,556	5,194	22,750	22,177	5,297	6,600	4,489	5,791	22,177					
Specific Budgets of National Government Agencies	101101	16,616	4,935	21,551	21,043	5,014	6,317	4,206	5,506	21,043					
Operations	000003000000000	16,616	4,935	21,551	21,043	5,014	6,317	4,206	5,506	21,043					
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	000003020000000	16,616	4,935	21,551	21,043	5,014	6,317	4,206	5,506	21,043					
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	000003020100000	16,616	4,935	21,551	21,043	5,014	6,317	4,206	5,506	21,043					
Operation of Technical-Vocational Schools	265003020100003	16,616	4,935	21,551	21,043	5,014	6,317	4,206	5,506	21,043					
PS		9,543	2,972	12,515	11,939	2,829	3,313	2,658	3,139	11,939					
MOOE		7,073	1,963	9,036	9,104	2,185	3,004	1,548	2,367	9,104					

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13 14+15
Retirement and Life Insurance Premiums	104102	940	259	1,199	1,134	283	283	283	285	1,134					
Operations	000003000000000	940	259	1,199	1,134	283	283	283	285	1,134					
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	000003020000000	940	259	1,199	1,134	283	283	283	285	1,134					
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	000003020100000	940	259	1,199	1,134	283	283	283	285	1,134					
Operation of Technical-Vocational Schools	265003020100003	940	259	1,199	1,134	283	283	283	285	1,134					
PS		940	259	1,199	1,134	283	283	283	285	1,134					
Part B															

Prepared By:

In coordination with:

Approved By:

Financial Services Head / Budget Officer

Planning Services Head / Planning Officer

Agency Head / Department Secretary

Date:

Date:

Date: